

Community Corrections

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: The major uses for which this agency spends General Fund moneys are to operate eight state correctional institutions, four community work centers, and to supervise parolees and probationers from seven district offices.

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$9,920,418	FY 04 \$12,193,889	FY 05 \$12,226,403	FY 06 \$12,949,577	FY 07 \$13,807,500
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Budget Unit: CCAN(230) Community Work Centers

FY 03 \$3,657,559	FY 04 \$2,492,214	FY 05 \$2,617,083	FY 06 \$2,650,014	FY 07 \$2,673,684
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Total General Fund (0001-00)

FY 03 \$13,577,977	FY 04 \$14,686,103	FY 05 \$14,843,487	FY 06 \$15,599,591	FY 07 \$16,481,184
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Fund: Economic Recovery Reserve (0150-01)

Sources: Moneys in the fund are from cigarette taxes (deposits made pursuant to section 63-2520, Idaho Code) and interest earnings from the investment of idle moneys in the fund. Although not specified in law, it also includes transfers from the general fund or other funds as approved by the legislature. (§67-3520)

Uses: The fund was created for the purpose of meeting general fund revenue shortfalls, meeting expenses incurred as the result of a major disaster declared by the governor, or for providing one-time tax relief payments to the citizens of Idaho. It has been used for 27th pay period in FY 2006, one-time replacement equipment costs, economic development projects, the Parks and Recreation "Experience Idaho" initiative, and other line-items as approved by the legislature. (§67-3520)

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$332,883	FY 07 \$144,675
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Budget Unit: CCAN(230) Community Work Centers

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$84,100	FY 07 \$203,129
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Total Economic Recovery Reserve Fund (0150-01)

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$416,983	FY 07 \$347,804
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Fund: Inmate Labor (0282-00)

Sources: Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities; and 30% percent of gross wages earned by inmate workers involved in work-release programs.

Uses: Pays Inmate wages, salary and overtime for correctional officers, specialists, sergeants, managers, and one food service officer at SAWC, work crew equipment and vehicles, work crew clothing and food, and other operating expenses for work crews and officers. This fund pays salary and benefits for one financial technician position in the Support Division. It also helps pay for utilities at the institutions and operating expenses of community work centers, including salaries of 3.5 positions at the East Boise Work Center

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$222,549	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$0
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Budget Unit: CCAN(230) Community Work Centers

FY 03 \$828,267	FY 04 \$1,120,747	FY 05 \$1,178,048	FY 06 \$1,203,805	FY 07 \$1,239,833
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Budget Unit: CCAU(230)

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$27,982	FY 07 \$0
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Total Inmate Labor Fund (0282-00)

FY 03 \$1,050,816	FY 04 \$1,120,747	FY 05 \$1,178,048	FY 06 \$1,231,787	FY 07 \$1,239,833
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Fund: Parolee Supervision (0284-00)

Sources: Receipts from individuals on probation or parole in accordance with §20-225, Idaho Code. A person under state probation or parole supervision shall be required to contribute not more than \$50 per month as determined by the Board of Correction. Currently the Board has authorized Community Supervision to collect \$50 per month.

Uses: Personnel costs for a receptionist and financial specialist in Support Services. Personnel costs, operating and offender programming expenses, and capital outlay for supervising individuals on probation or parole in the Operations Division.

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$1,975,741	FY 04 \$2,440,720	FY 05 \$3,105,855	FY 06 \$3,864,689	FY 07 \$3,919,749
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Fund: Miscellaneous Revenue (0349-00)

Sources: Sale of used vehicles and equipment, fees charged for photocopying, and refunds.

Miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs.

Uses: Operating expenses for the Department.

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$2,669	FY 07 \$5,674
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Fund: Inmate Management (0349-07)

Sources: Revenue generated by the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, and interest income.

Uses: Inmate support program personnel and operating expenses to include recreation, religion, volunteer coordinators, and the legal resource center.

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$104,500	FY 04 \$0	FY 05 \$0	FY 06 \$0	FY 07 \$0
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Budget Unit: CCAN(230) Community Work Centers

FY 03 \$27,846	FY 04 \$21,629	FY 05 \$18,161	FY 06 \$15,757	FY 07 \$21,797
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Total Inmate Management Fund (0349-07)

FY 03 \$132,346	FY 04 \$21,629	FY 05 \$18,161	FY 06 \$15,757	FY 07 \$21,797
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Fund: Federal Grant (0348-00)

Sources: Federal money received from the following grants:

1. Community Corrections Day Reporting Program
2. Carl Perkins
3. Adult Basic Education
4. Special Education
5. Prison Rape Intervention
6. Substance Abuse Specialist
7. State Criminal Alien Assistance
8. Training Specialist
9. Statewide Automatic Victim Information
10. Residential Substance Abuse Treatment
11. Drug Court
12. Victim Assistance Program
13. Reentry Initiative
14. PWCC Receiving & Diagnostic Assessments
15. Research Team
16. Indigent Housing
17. GPS Monitoring
18. Chapter I
19. Life Scan Finger Printing
20. Program Manager
21. VOITIS
22. Stop Violence against Women
23. Transition Training for Incarcerated Youth
24. Forfeit
25. Family Services
26. Teacher Incentive
27. Law Enforcement Technologies
28. Mental Health Conference
29. Rocky Mountain Information Network

- Uses:
1. Program to assist offenders with basic living skills and structure to secure employment while on probation or parole.
 2. Vocational/Technical education program to provide offenders with job skills.
 3. Bringing basic educational classes to offenders.
 4. Federally mandated program to meet the educational needs of inmates who meet the definition for disabled under the Individuals with Disabilities Education Act.
 5. Federal mandate of eliminating sexual assaults and rapes in prisons by managing perpetrators and victims of sexual assault both inside and outside state correctional facilities.
 6. Substance Abuse Specialist
 7. Reimbursement for housing incarcerated aliens.
 8. On going assessment of department training needs in regards to substance abuse and other treatment areas.
 9. Statewide Automated Victim Information and Notification IdahoVINE service provides victims and other concerned citizens the ability to track the custody status of offenders in all 44 counties and register to be notified upon an offender's release, transfer, or escape.
 10. Intensive treatment program for chronic substance abusers that treats addiction and criminality.
 11. PO officer to supervise and track felony drug offenders.
 12. Provides notification to victims of changes in offender status.
 13. Provide supervision, programming and services to successfully return offenders to their homes and workplace.
 14. Establish an intake process that includes an assessment aspect at PWCC.
 15. Conduct sound research on the effectiveness of programming offered to offenders.
 16. Provide indigent, non-violent offenders with money to pay rent and cover basic living expenses with they leave prison.
 17. Funds 8 intern positions to monitor and track violent, sexual or drug offenders while on probation or parole, using GPS monitoring equipment.
 18. Provide educational and life skills opportunities for youthful neglected or delinquent offenders.
 19. Purchase of electronic fingerprinting equipment.
 20. To provide a Program Manager position at ICI-O to organize and supervise all treatment programs and staff.
 21. Funding for construction projects that will free bed space to ensure room for violent offenders.
 22. Counseling and treatment services for female offenders who are victims of domestic violence.
 23. Post-secondary vocational training targeted to offenders 25 years of age and younger.
 24. Probation and Parole Officer training and equipment to be used in the field by Officers.
 25. East Idaho Domestic Violence Team to ensure those convicted of a domestic-related felony are monitored and comply with conditions of sentence.
 26. Motivational Training for instructors at the North Idaho Correctional Institution.
 27. Lodging, meals and related transportation for individual state work group members to attend National Consortium of Offender Management System conferences.
 28. Funds to pay informants for confidential information concerning violent offenders.

Budget Unit: CCAJ(230) Community Supervision

FY 03 \$369,026	FY 04 \$241,176	FY 05 \$182,078	FY 06 \$175,562	FY 07 \$400,339
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Community Corrections Grand Total

FY 03 \$17,105,906	FY 04 \$18,510,376	FY 05 \$19,327,629	FY 06 \$21,307,038	FY 07 \$22,416,379
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